

OFFICE OF THE LIEUTENANT GOVERNOR

DAVID WASINGER

FISCAL YEAR 2026 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

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Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the Lieutenant Governor shall act as Governor. By law, the Lieutenant Governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. As recommended and approved by the Governor, HB 612 (2019) transferred the Missouri State Council on the Arts by from the Department of Economic Development (DED) to the office of the Lieutenant Governor. The Lieutenant Governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The Lieutenant Governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

Program or Division Name	Type of Report	Date Issued	Website Link
Office of Lieutenant Governor	Audit Report	July 2019	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737
Office of Lieutenant Governor	Audit Report	April 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	28,833	0	50,876	79,709
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	28,833	0	50,876	79,709
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1262:Missouri Arts Council Trust Fund

Non-Counts: 1262:Missouri Arts Council Trust Fund \$50,876

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
E00312 - ACCOUNTANT II	0	0.00	0	0.00	4,005	0.00	4,005	0.00	0
E00454 - PUBLIC INFORMATION COOR	0	0.00	0	0.00	3,433	0.00	3,433	0.00	0
E00501 - EXECUTIVE I	0	0.00	0	0.00	6,282	0.00	6,282	0.00	0
E00805 - ADMINISTRATIVE DIRECTOR	8,313	0.00	0	0.00	0	0.00	8,313	0.00	0
E00813 - DIRECTOR OF BUY MO &TOURISM	4,360	0.00	0	0.00	0	0.00	4,360	0.00	0
E00900 - CHIEF OF STAFF	10,762	0.00	0	0.00	0	0.00	10,762	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
E07781 - ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	13,204	0.00	13,204	0.00	0
E09026 - COMMUNICATIONS DIRECTOR	780	0.00	0	0.00	0	0.00	780	0.00	0
E09705 - DIVISION DIRECTOR	0	0.00	0	0.00	10,657	0.00	10,657	0.00	0
E09707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	875	0.00	875	0.00	0
E2SI41 - SPECIAL INITIATIVES COORD	0	0.00	0	0.00	595	0.00	595	0.00	0
E07782 - ARTS & HEALTH SPEC	0	0.00	0	0.00	595	0.00	595	0.00	0
O99999 - OTHER	4,618	0.00	0	0.00	11,230	0.00	15,848	0.00	0
Total PS	28,833	0.00	0	0.00	50,876	0.00	79,709	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	28,833	0.00	0	0.00	50,876	0.00	79,709	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

DI# SWO.GV.003

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	68,769	0	0	68,769
Total	68,769	0	0	68,769
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item requests additional GR transfer authority to support the portion of the pay plan and associated fringe that is from the Missouri Arts Council Trust Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	68,769		0		0		68,769		0
Total TRF	68,769		0		0		68,769		0
Grand Total	68,769	0.00	0	0.00	0	0.00	68,769	0.00	0

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	571,821	0	0	571,821
EE	300,157	0	41,233	341,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	871,978	0	41,233	913,211

FTE	8.00	0.00	0.00	8.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	571,821	0	0	571,821
EE	300,157	0	41,233	341,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	871,978	0	41,233	913,211

FTE	8.00	0.00	0.00	8.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1262:Missouri Arts Council Trust Fund

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Lt Governor

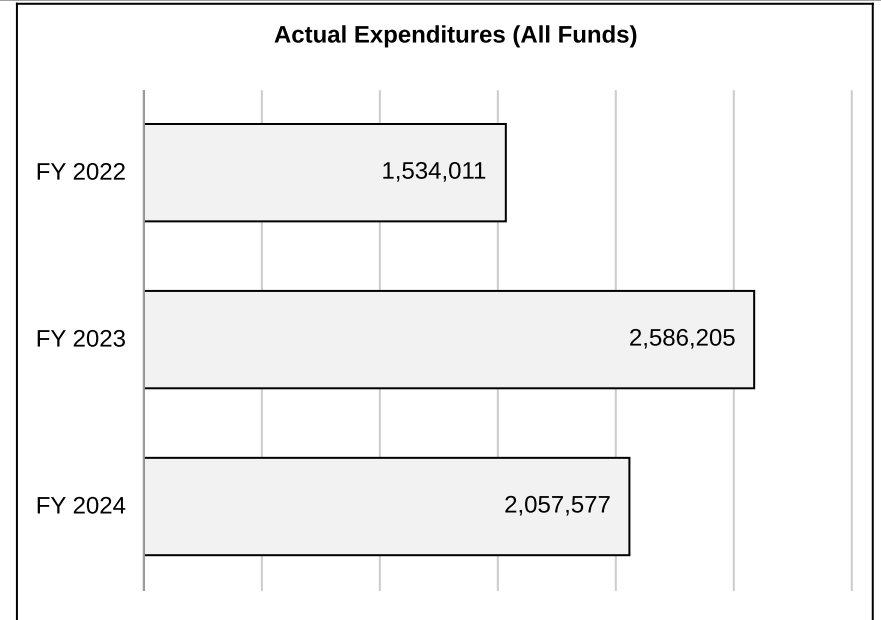
Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	1,827,909	3,357,182	2,945,479	913,211
Less Reverted (All Funds)	0	(15,000)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,827,909	3,342,182	2,945,479	913,211
Actual Expenditures (all Fund	1,534,011	2,586,205	2,057,577	N/A
Unexpended (All Funds)	293,898	755,977	887,902	N/A
Unexpended by Fund:				
General Revenue	252,665	714,744	846,669	N/A
Federal	0	0	0	N/A
Other	41,233	41,233	41,233	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	8.00	571,821	0	0	571,821	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8.00	871,978	0	41,233	913,211	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	8.00	571,821	0	0	571,821	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8.00	871,978	0	41,233	913,211	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	8.00	571,821	0	0	571,821	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8.00	871,978	0	41,233	913,211	
Governor's Recommended Core							
	PS	8.00	571,821	0	0	571,821	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8.00	871,978	0	41,233	913,211	

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	604,089	8.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	13,642	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	481,045	5.29	571,821	8.00	195,189	1.93	571,821	8.00	571,821	8.00
Planned Hourly Wages	0	0.00	36,089	0.41	0	0.00	26,160	0.30	0	0.00	0	0.00
Total PS	604,089	8.00	517,134	5.70	571,821	8.00	234,991	2.22	571,821	8.00	571,821	8.00
In State Travel	42,541	0.00	1,043	0.00	40,791	0.00	785	0.00	40,791	0.00	40,791	0.00
Out of State Travel	5,920	0.00	0	0.00	5,920	0.00	0	0.00	5,920	0.00	5,920	0.00
Supplies	19,733	0.00	7,998	0.00	19,733	0.00	658	0.00	19,733	0.00	19,733	0.00
Professional Development	5,262	0.00	1,418	0.00	5,262	0.00	1,000	0.00	5,262	0.00	5,262	0.00
Communications Services and Supplies	21,049	0.00	5,386	0.00	21,049	0.00	1,750	0.00	21,049	0.00	21,049	0.00
Professional Services	238,759	0.00	129,336	0.00	238,759	0.00	48,583	0.00	238,759	0.00	238,759	0.00
Office Equipment Expenses	5,262	0.00	287	0.00	5,262	0.00	47	0.00	5,262	0.00	5,262	0.00
Other Equipment	177	0.00	575	0.00	177	0.00	0	0.00	177	0.00	177	0.00
Building Lease Payments Operating	0	0.00	83	0.00	1,750	0.00	97	0.00	1,750	0.00	1,750	0.00
Miscellaneous Expenses	2,687	0.00	3,591	0.00	2,687	0.00	873	0.00	2,687	0.00	2,687	0.00
Total EE	341,390	0.00	149,717	0.00	341,390	0.00	53,794	0.00	341,390	0.00	341,390	0.00
Program Disbursements	2,000,000	0.00	1,390,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	2,000,000	0.00	1,390,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	2,945,479	8.00	2,057,577	5.70	913,211	8.00	288,785	2.22	913,211	8.00	913,211	8.00

NEW DECISION ITEM**RANK: OF****Lieutenant Governor****Budget Unit 880001B****Truman Presidential Library
DI# NOP.GV.142****Bill Section 12.025****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Funding will support operational and maintenance costs for the Truman Presidential Library in Independence, MO.

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

\$2 million was appropriated for this purpose in FY 2023 and into FY 2024. This item will provide funding for the Truman Presidential Library again in FY26.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Lieutenant Governor

Budget Unit 880001B

Truman Presidential Library

Bill Section 12.025

DI# NOP.GV.142

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,000,000		0		0		2,000,000		2,000,000
Total PSD	2,000,000		0		0		2,000,000		2,000,000
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,155,268	1,155,268
EE	0	25,786	128,333	154,119
PSD	0	1,179,558	8,784,268	9,963,826
TRF	0	0	0	0
Total	0	1,205,344	10,067,869	11,273,213

FTE	0.00	0.00	15.00	15.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1138:Department of Economic Dev Missouri Council on the
Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,155,268	1,155,268
EE	0	25,786	128,333	154,119
PSD	0	1,179,558	8,784,268	9,963,826
TRF	0	0	0	0
Total	0	1,205,344	10,067,869	11,273,213

FTE	0.00	0.00	15.00	15.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1138:Department of Economic Dev Missouri Council on the
Other Funds: 1262:Missouri Arts Council Trust Fund

2. CORE DESCRIPTION

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

3. PROGRAM LISTING (list programs included in this core funding)

MO Arts Council Programs

CORE DECISION ITEM

Lt Governor

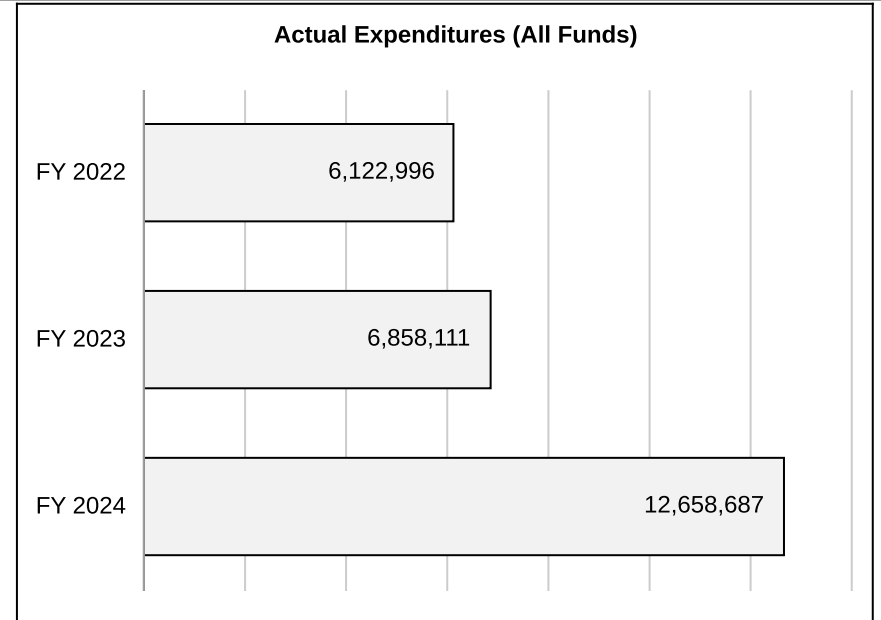
Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	7,233,921	8,047,666	14,237,390	15,154,142
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,233,921	8,047,666	14,237,390	15,154,142
Actual Expenditures (all Fund	6,122,996	6,858,111	12,658,687	N/A
Unexpended (All Funds)	1,110,925	1,189,555	1,578,703	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	403,963	337,244	292,619	N/A
Other	706,962	852,311	1,286,084	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	15.00	0	0	1,155,268	1,155,268	
	EE	0.00	0	25,786	128,333	154,119	
	PD	0.00	0	1,179,558	12,665,197	13,844,755	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	1,205,344	13,948,798	15,154,142	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(3,880,929)	(3,880,929)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(3,880,929)	(3,880,929)	
FY 26 Beginning Core							
	PS	15.00	0	0	1,155,268	1,155,268	
	EE	0.00	0	25,786	128,333	154,119	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	1,205,344	10,067,869	11,273,213	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	15.00	0	0	1,155,268	1,155,268	
	EE	0.00	0	25,786	128,333	154,119	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	1,205,344	10,067,869	11,273,213	
Governor's Recommended Core							
	PS	15.00	0	0	1,155,268	1,155,268	
	EE	0.00	0	25,786	128,333	154,119	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	1,205,344	10,067,869	11,273,213	

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,119,445	15.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	390	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	622,173	9.65	1,155,268	15.00	359,714	5.50	1,155,268	15.00	1,155,268	15.00
Planned Hourly Wages	0	0.00	32,930	0.47	0	0.00	14,010	0.20	0	0.00	0	0.00
Total PS	1,119,445	15.00	655,493	10.13	1,155,268	15.00	373,724	5.69	1,155,268	15.00	1,155,268	15.00
In State Travel	13,088	0.00	12,677	0.00	13,088	0.00	5,401	0.00	13,088	0.00	13,088	0.00
Out of State Travel	15,000	0.00	9,683	0.00	15,000	0.00	7,575	0.00	15,000	0.00	15,000	0.00
Supplies	20,326	0.00	3,134	0.00	20,326	0.00	1,484	0.00	20,326	0.00	20,326	0.00
Professional Development	30,205	0.00	2,050	0.00	30,205	0.00	1,950	0.00	30,205	0.00	30,205	0.00
Communications Services and Supplies	11,000	0.00	2,491	0.00	11,000	0.00	1,365	0.00	11,000	0.00	11,000	0.00
Professional Services	22,000	0.00	42,093	0.00	22,000	0.00	16,586	0.00	22,000	0.00	22,000	0.00
Maintenance and Repair Services	16,000	0.00	10,425	0.00	16,000	0.00	107	0.00	16,000	0.00	16,000	0.00
Motorized Equipment	0	0.00	8,030	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	20,000	0.00	0	0.00	20,000	0.00	742	0.00	20,000	0.00	20,000	0.00
Other Equipment	2,000	0.00	3,824	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Equipment Lease Payments	1,000	0.00	1,638	0.00	1,000	0.00	518	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	3,500	0.00	7,015	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Total EE	154,119	0.00	103,060	0.00	154,119	0.00	35,728	0.00	154,119	0.00	154,119	0.00
Program Disbursements	12,963,826	0.00	11,900,134	0.00	13,844,755	0.00	5,443,520	0.00	9,963,826	0.00	9,963,826	0.00
Total PSD	12,963,826	0.00	11,900,134	0.00	13,844,755	0.00	5,443,520	0.00	9,963,826	0.00	9,963,826	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880004B

CORE - MO Arts Council Spending Authority

Bill Section 12.030

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	14,237,390	15.00	12,658,687	10.13	15,154,142	15.00	5,852,971	5.69	11,273,213	15.00	11,273,213	15.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,351,667	2,351,667
TRF	0	0	0	0
Total	0	0	2,351,667	2,351,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1887:Missouri Public Broadcasting Corporation Special Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,851,667	1,851,667
TRF	0	0	0	0
Total	0	0	1,851,667	1,851,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1887:Missouri Public Broadcasting Corporation Special Fund

2. CORE DESCRIPTION

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations contribute significantly to Missouri's educational and cultural enrichment and reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU- St. Louis, KXCV and KRNW-Maryville.

CORE DECISION ITEM

Lt Governor

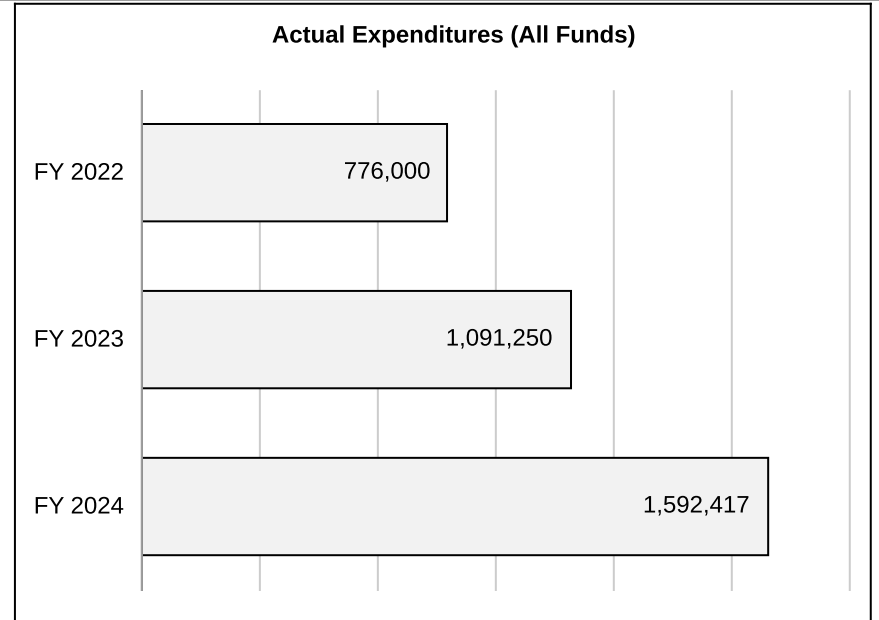
Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	1,010,000	1,335,000	1,851,667	2,351,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,010,000	1,335,000	1,851,667	2,351,667
Actual Expenditures (all Fund	776,000	1,091,250	1,592,417	N/A
Unexpended (All Funds)	234,000	243,750	259,250	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	234,000	243,750	259,250	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,351,667	2,351,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,351,667	2,351,667	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,351,667	2,351,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,351,667	2,351,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,351,667	2,351,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,351,667	2,351,667	
Governor Recommended Changes							
Core Reduction CRD.GV.008 15068	PD	0.00	0	0	(500,000)	(500,000)	This core reduction ensures the FY 26 core amount matches appropriation law in FY 25 TAFP.
Net Governor Recommended Changes		0.00	0	0	(500,000)	(500,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,851,667	1,851,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,851,667	1,851,667	

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,851,667	0.00	1,592,417	0.00	2,351,667	0.00	1,028,388	0.00	2,351,667	0.00	1,851,667	0.00
Total PSD	1,851,667	0.00	1,592,417	0.00	2,351,667	0.00	1,028,388	0.00	2,351,667	0.00	1,851,667	0.00
Grand Total	1,851,667	0.00	1,592,417	0.00	2,351,667	0.00	1,028,388	0.00	2,351,667	0.00	1,851,667	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,051,667	3,051,667
TRF	0	0	0	0
Total	0	0	3,051,667	3,051,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1177:Missouri Humanities Council Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,051,667	3,051,667
TRF	0	0	0	0
Total	0	0	3,051,667	3,051,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1177:Missouri Humanities Council Trust Fund

2. CORE DESCRIPTION

Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget. This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

3. PROGRAM LISTING (list programs included in this core funding)

MO Humanities Council Trust Programs

CORE DECISION ITEM

Lt Governor

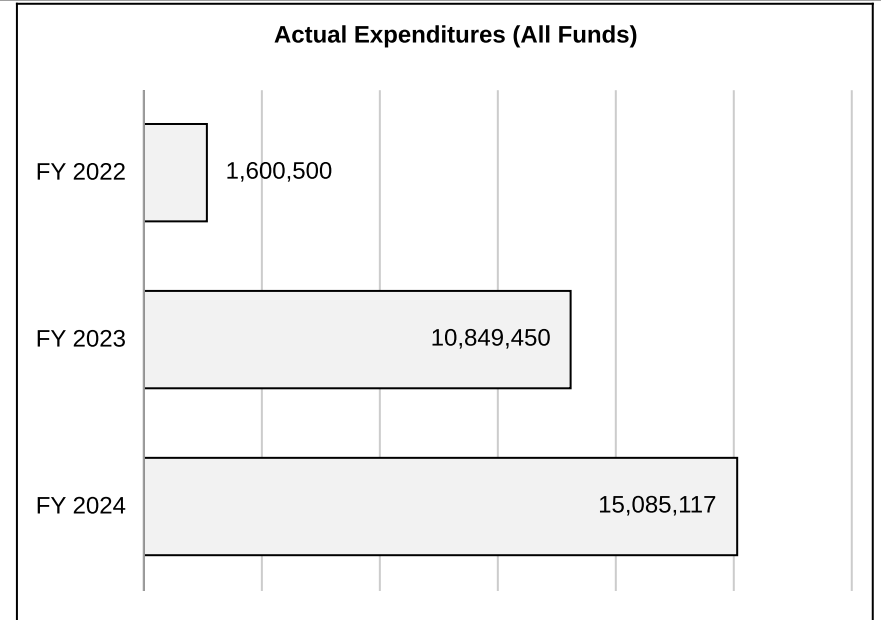
Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	2,010,000	11,185,000	15,551,667	39,481,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,010,000	11,185,000	15,551,667	39,481,667
Actual Expenditures (all Fund	1,600,500	10,849,450	15,085,117	N/A
Unexpended (All Funds)	409,500	335,550	466,550	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	409,500	335,550	466,550	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	39,481,667	39,481,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	39,481,667	39,481,667	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(36,430,000)	(36,430,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(36,430,000)	(36,430,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,051,667	3,051,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,051,667	3,051,667	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,051,667	3,051,667	

CORE DECISION ITEM

Lt Governor

Budget Unit 880006B

CORE - MO Humanities Council Spending Authority

Bill Section 12.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	15,551,667	0.00	15,085,117	0.00	39,481,667	0.00	16,869,003	0.00	3,051,667	0.00	3,051,667	0.00
Total PSD	15,551,667	0.00	15,085,117	0.00	39,481,667	0.00	16,869,003	0.00	3,051,667	0.00	3,051,667	0.00
Grand Total	15,551,667	0.00	15,085,117	0.00	39,481,667	0.00	16,869,003	0.00	3,051,667	0.00	3,051,667	0.00

NEW DECISION ITEM

RANK: OF 1

Lt. Governor

Budget Unit 880006B

Springfield Art Museum

Bill Section 12.030

DI# NOP.GV.062

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,519,154	5,519,154
TRF	0	0	0	0
Total	0	0	5,519,154	5,519,154
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1177:Missouri Humanities Council Trust Fund

Non-Counts: 1177:Missouri Humanities Council Trust Fund \$5,519,154

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 25, \$10 million of one-time funding was appropriated for renovations, improvements, and expansion of the Springfield Art Museum from the Humanities Council Trust Fund. This project is anticipated to take more than one year to complete. The Missouri Arts Council is asking unexpended funds from FY 25 be reappropriated in FY 26.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF 1

Lt. Governor

Budget Unit 880006B

Springfield Art Museum

Bill Section 12.030

DI# NOP.GV.062

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As of 12/23/2024, \$5,519,154 has not been expended from the \$10 million originally appropriated in FY 25.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		5,519,154		5,519,154		5,519,154
Total PSD	0		0		5,519,154		5,519,154		5,519,154
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	5,519,154	0.00	5,519,154	0.00	5,519,154

NEW DECISION ITEM

RANK: OF 2

Lt. Governor

Budget Unit 880006B

Bellefontaine Cemetery

Bill Section 12.030

DI# NOP.GV.063

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,235,258	2,235,258
TRF	0	0	0	0
Total	0	0	2,235,258	2,235,258
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1177:Missouri Humanities Council Trust Fund

Non-Counts: 1177:Missouri Humanities Council Trust Fund \$2,235,258

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 25, \$4,050,000 of one-time funding was appropriated for renovation, restoration, and preservation of the Amarath House from the Humanities Council Trust Fund. This historic building sitting on the Bellefontaine Cemetery property dates back to 1877.

It is anticipated that the full \$4,050,000 will not be expended in FY 25. The Missouri Arts Council is requesting unexpended funds from FY 25 be reappropriated in FY 26.

NEW DECISION ITEM

RANK: OF 2

Lt. Governor

Budget Unit 880006B

Bellefontaine Cemetery

Bill Section 12.030

DI# NOP.GV.063

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As of 12/23/2024, \$2,235,258 has not been expended from this appropriation in FY 25.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		2,235,258		2,235,258		2,235,258
Total PSD	0		0		2,235,258		2,235,258		2,235,258
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2,235,258	0.00	2,235,258	0.00	2,235,258

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,650,154	0	0	12,650,154
Total	12,650,154	0	0	12,650,154

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,650,154	0	0	12,650,154
Total	12,650,154	0	0	12,650,154

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

3. PROGRAM LISTING (list programs included in this core funding)

MO Arts Council Trust Fund Transfer

CORE DECISION ITEM

Lt Governor

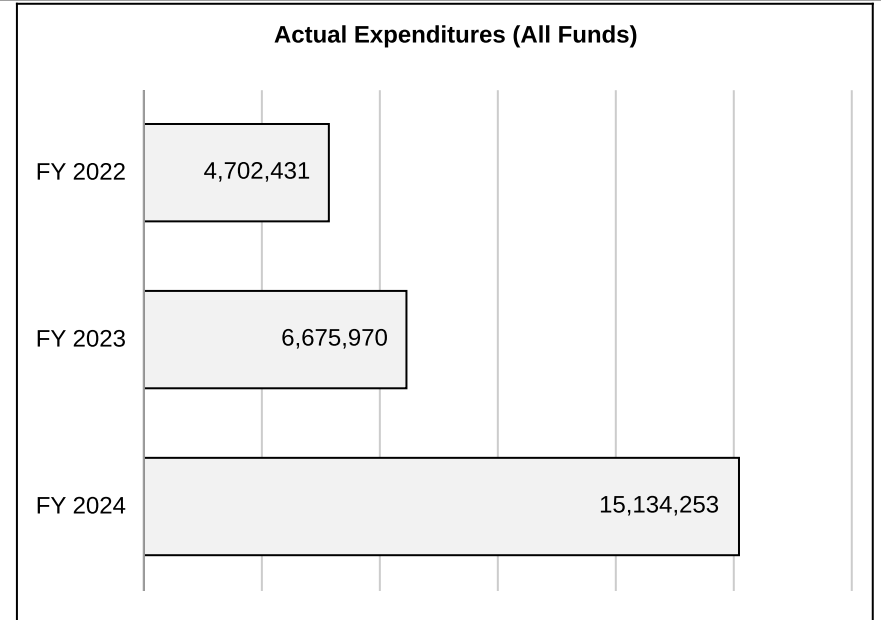
Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	4,847,867	6,932,393	15,602,323	15,650,154
Less Reverted (All Funds)	(145,436)	(206,473)	(468,070)	(469,505)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,702,431	6,725,920	15,134,253	15,180,649
Actual Expenditures (all Fund	4,702,431	6,675,970	15,134,253	N/A
Unexpended (All Funds)	0	49,950	0	N/A
Unexpended by Fund:				
General Revenue	0	49,950	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,650,154	0	0	15,650,154	
	Total	0.00	15,650,154	0	0	15,650,154	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(3,000,000)	0	0	(3,000,000)	
	Total	0.00	(3,000,000)	0	0	(3,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,650,154	0	0	12,650,154	
	Total	0.00	12,650,154	0	0	12,650,154	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,650,154	0	0	12,650,154	
	Total	0.00	12,650,154	0	0	12,650,154	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,650,154	0	0	12,650,154	
	Total	0.00	12,650,154	0	0	12,650,154	

CORE DECISION ITEM

Lt Governor

Budget Unit 880007B

CORE - MO Arts Council Trust Fund Transfer

Bill Section 12.035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	15,602,323	0.00	15,134,253	0.00	15,650,154	0.00	7,590,324	0.00	12,650,154	0.00	12,650,154	0.00
Total TRF	15,602,323	0.00	15,134,253	0.00	15,650,154	0.00	7,590,324	0.00	12,650,154	0.00	12,650,154	0.00
Grand Total	15,602,323	0.00	15,134,253	0.00	15,650,154	0.00	7,590,324	0.00	12,650,154	0.00	12,650,154	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,551,667	0	0	5,551,667
Total	5,551,667	0	0	5,551,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,551,667	0	0	5,551,667
Total	5,551,667	0	0	5,551,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget. This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

3. PROGRAM LISTING (list programs included in this core funding)

MO Humanities Council Trust Fund Transfer

CORE DECISION ITEM

Lt Governor

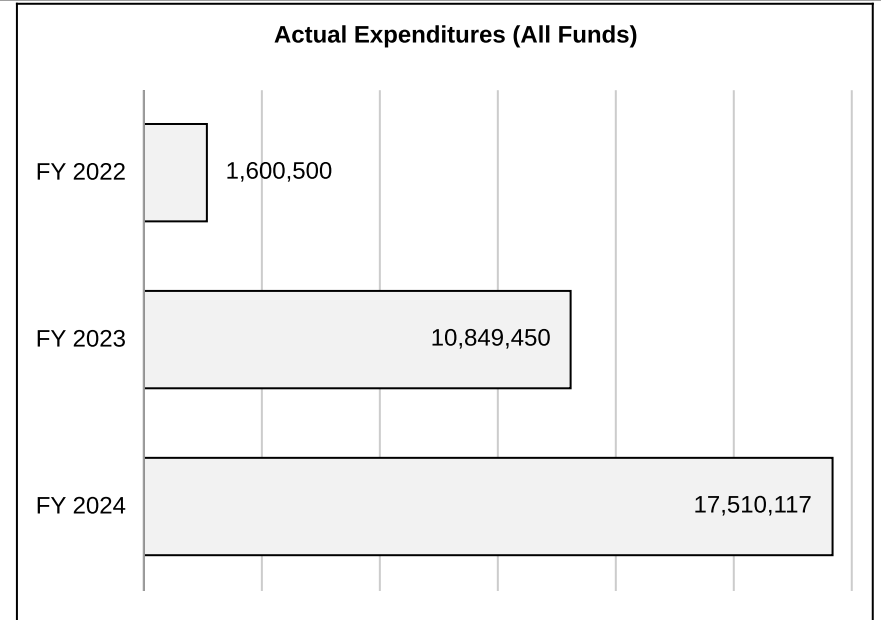
Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	1,650,000	11,185,000	18,051,667	36,031,667
Less Reverted (All Funds)	(49,500)	(335,550)	(541,550)	(623,450)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,600,500	10,849,450	17,510,117	35,408,217
Actual Expenditures (all Fund	1,600,500	10,849,450	17,510,117	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM							
Lt Governor				Budget Unit 880008B			
CORE - MO Humanities Council Trust Fund Transfer				Bill Section 12.040			
5. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	20,781,667	15,250,000	0	36,031,667	
	Total	0.00	20,781,667	15,250,000	0	36,031,667	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(15,230,000)	(15,250,000)	0	(30,480,000)	
	Total	0.00	(15,230,000)	(15,250,000)	0	(30,480,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,551,667	0	0	5,551,667	
	Total	0.00	5,551,667	0	0	5,551,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,551,667	0	0	5,551,667	
	Total	0.00	5,551,667	0	0	5,551,667	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,551,667	0	0	5,551,667	
	Total	0.00	5,551,667	0	0	5,551,667	

CORE DECISION ITEM

Lt Governor

Budget Unit 880008B

CORE - MO Humanities Council Trust Fund Transfer

Bill Section 12.040

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	18,051,667	0.00	17,510,117	0.00	36,031,667	0.00	17,704,108	0.00	5,551,667	0.00	5,551,667	0.00
Total TRF	18,051,667	0.00	17,510,117	0.00	36,031,667	0.00	17,704,108	0.00	5,551,667	0.00	5,551,667	0.00
Grand Total	18,051,667	0.00	17,510,117	0.00	36,031,667	0.00	17,704,108	0.00	5,551,667	0.00	5,551,667	0.00

CORE DECISION ITEM

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,641,667	0	0	1,641,667
Total	1,641,667	0	0	1,641,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,641,667	0	0	1,641,667
Total	1,641,667	0	0	1,641,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. The 4 public television and 12 radio stations contribute significantly to Missouri's educational and cultural enrichment and are a valuable state resource. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.

3. PROGRAM LISTING (list programs included in this core funding)

Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield. Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville.

CORE DECISION ITEM

Lt Governor

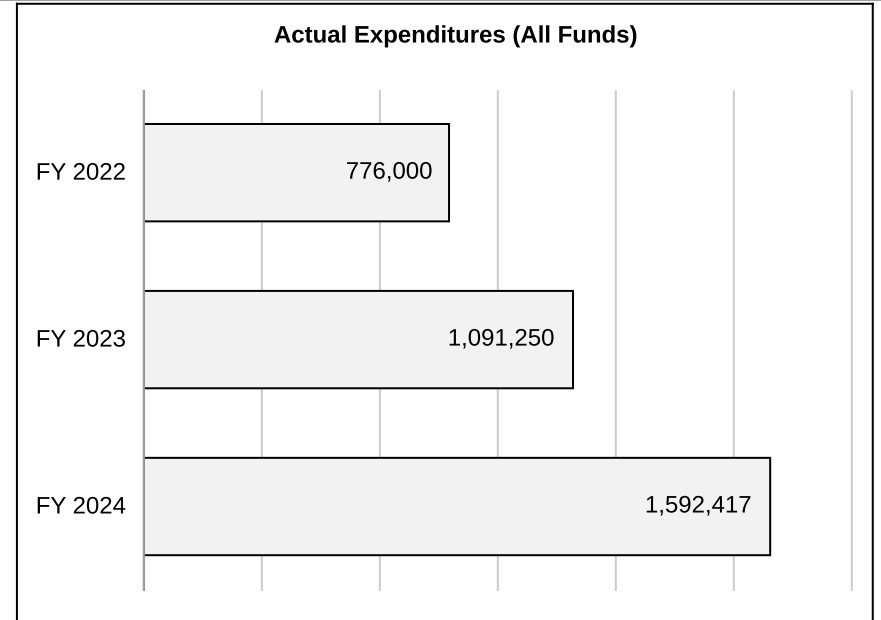
Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	800,000	1,125,000	1,641,667	2,141,667
Less Reverted (All Funds)	(24,000)	(33,750)	(49,250)	(64,250)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	776,000	1,091,250	1,592,417	2,077,417
Actual Expenditures (all Fund	776,000	1,091,250	1,592,417	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,141,667	0	0	2,141,667	
	Total	0.00	2,141,667	0	0	2,141,667	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(500,000)	0	0	(500,000)	
	Total	0.00	(500,000)	0	0	(500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,641,667	0	0	1,641,667	
	Total	0.00	1,641,667	0	0	1,641,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,641,667	0	0	1,641,667	
	Total	0.00	1,641,667	0	0	1,641,667	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,641,667	0	0	1,641,667	
	Total	0.00	1,641,667	0	0	1,641,667	

CORE DECISION ITEM

Lt Governor

Budget Unit 880009B

CORE - MO Public Broadcasting Corp Special Fund Trf

Bill Section 12.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,641,667	0.00	1,592,417	0.00	2,141,667	0.00	1,038,708	0.00	1,641,667	0.00	1,641,667	0.00
Total TRF	1,641,667	0.00	1,592,417	0.00	2,141,667	0.00	1,038,708	0.00	1,641,667	0.00	1,641,667	0.00
Grand Total	1,641,667	0.00	1,592,417	0.00	2,141,667	0.00	1,038,708	0.00	1,641,667	0.00	1,641,667	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
880001B:Office Of Lieutenant Governor																
999999 - OTHER	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
E00802 - LIEUTENANT GOVERNOR	89,782	1.00	90,862	1.00	93,770	1.00	46,764	0.50	93,770	1.00	0	0.00	93,770	1.00	0	0.00
E00805 - ADMINISTRATIVE DIRECTOR	81,830	1.00	81,830	1.00	84,449	1.00	25,571	0.31	84,449	1.00	0	0.00	84,449	1.00	8,313	0.00
E00813 - DIRECTOR OF BUY MO &TOURISM	93,616	1.00	95,116	1.00	96,612	1.00	54,357	0.50	96,612	1.00	0	0.00	96,612	1.00	4,360	0.00
E00814 - STRATEGIC COMMUNICATIONS COOR	65,886	2.00	0	0.00	66,880	2.00	0	0.00	66,880	2.00	0	0.00	66,880	2.00	0	0.00
E00900 - CHIEF OF STAFF	115,869	1.00	115,869	1.00	119,577	1.00	59,634	0.50	119,577	1.00	0	0.00	119,577	1.00	10,762	0.00
E09025 - GENERAL COUNSEL	42,973	1.00	0	0.00	44,348	1.00	0	0.00	44,348	1.00	0	0.00	44,348	1.00	0	0.00
E09026 - COMMUNICATIONS DIRECTOR	64,133	1.00	65,885	0.87	66,185	1.00	8,864	0.11	66,185	1.00	0	0.00	66,185	1.00	780	0.00
E09027 - OPERATIONS SPECIALIST	0	0.00	31,482	0.42	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,618	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	0	0.00	0	0.00	13,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	36,089	0.41	0	0.00	26,160	0.30	0	0.00	0	0.00	0	0.00	0	0.00
Total	604,089	8.00	517,134	5.70	571,821	8.00	234,991	2.22	571,821	8.00	0	0.00	571,821	8.00	28,833	0.00
Total General Revenue	604,089	8.00	517,134	5.70	571,821	8.00	234,991	2.22	571,821	8.00	0	0.00	571,821	8.00	28,833	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
880004B:Mo Arts Council																
E00022 - OFFICE SUPPORT ASSISTANT	49,986	1.00	0	0.00	51,586	1.00	0	0.00	51,586	1.00	0	0.00	51,586	1.00	0	0.00
E00302 - ACCOUNT CLERK II	48,373	1.00	0	0.00	49,921	1.00	0	0.00	49,921	1.00	0	0.00	49,921	1.00	0	0.00
E00312 - ACCOUNTANT II	69,835	1.00	55,437	1.00	72,070	1.00	28,532	0.50	72,070	1.00	0	0.00	72,070	1.00	4,005	0.00
E00454 - PUBLIC INFORMATION COOR	158,702	2.00	158,702	2.00	163,780	2.00	50,596	0.71	163,780	2.00	0	0.00	163,780	2.00	3,433	0.00
E00501 - EXECUTIVE I	60,872	1.00	60,872	1.00	62,820	1.00	31,329	0.50	62,820	1.00	0	0.00	62,820	1.00	6,282	0.00
E07781 - ARTS COUNCIL PRGM SPEC II	388,124	5.00	262,375	4.65	400,544	5.00	144,896	2.50	400,544	5.00	0	0.00	400,544	5.00	13,204	0.00
E09705 - DIVISION DIRECTOR	127,242	1.00	0	0.00	131,314	1.00	31,083	0.29	131,314	1.00	0	0.00	131,314	1.00	10,657	0.00
E09707 - DESIGNATED PRINCIPAL ASST DIV	182,343	2.00	84,786	1.00	188,178	2.00	43,637	0.50	188,178	2.00	0	0.00	188,178	2.00	875	0.00
E2SI41 - SPECIAL INITIATIVES COORD	33,968	1.00	0	0.00	35,055	1.00	10,052	0.17	35,055	1.00	0	0.00	35,055	1.00	595	0.00
E07782 - ARTS & HEALTH SPEC	0	0.00	0	0.00	0	0.00	19,590	0.33	0	0.00	0	0.00	0	0.00	595	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,230	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	390	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	32,930	0.47	0	0.00	14,010	0.20	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,119,445	15.00	655,493	10.13	1,155,268	15.00	373,724	5.69	1,155,268	15.00	0	0.00	1,155,268	15.00	50,876	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	1,119,445	15.00	655,493	10.13	1,155,268	15.00	373,724	5.69	1,155,268	15.00	0	0.00	1,155,268	15.00	50,876	0.00

Note: Totals Include Non-Counts

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C BUDGET UNIT NAME: Office of the Lieutenant Governor HOUSE BILL SECTION: 12.025	DEPARTMENT: Lieutenant Governor
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22105C BUDGET UNIT NAME: Missouri Arts Council HOUSE BILL SECTION: 12.030	DEPARTMENT: Lieutenant Governor	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The council requests 10% flexibility between Personal Service and Expense and Equipment be maintained from the prior fiscal year to help manage office resources and responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used.	This will allow flexibility to manage resources.	